

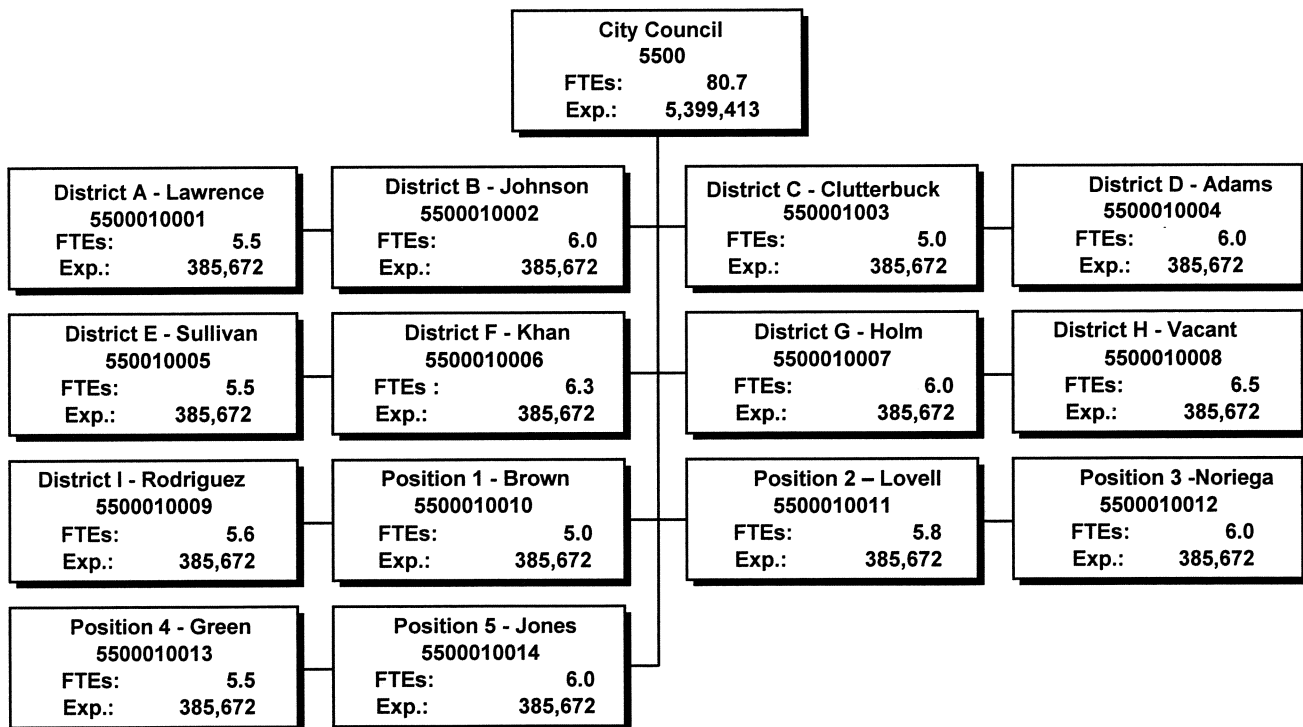
CITY COUNCIL

Department Description and Mission

The Houston City Council serves as the legislative body with power to enact all ordinances and resolutions. The Members of Council jointly determine policy and initiate legislation. The City Council convenes twice weekly to administer duties set forth by the City Charter.

There are fourteen Council Members who represent nine geographical districts and five at-large positions. The Council Members respond to several thousand constituents' calls and letters weekly, hold community meetings, and attend civic organization meetings. The Administrative Office of City Council provides the administrative support function for City Council.

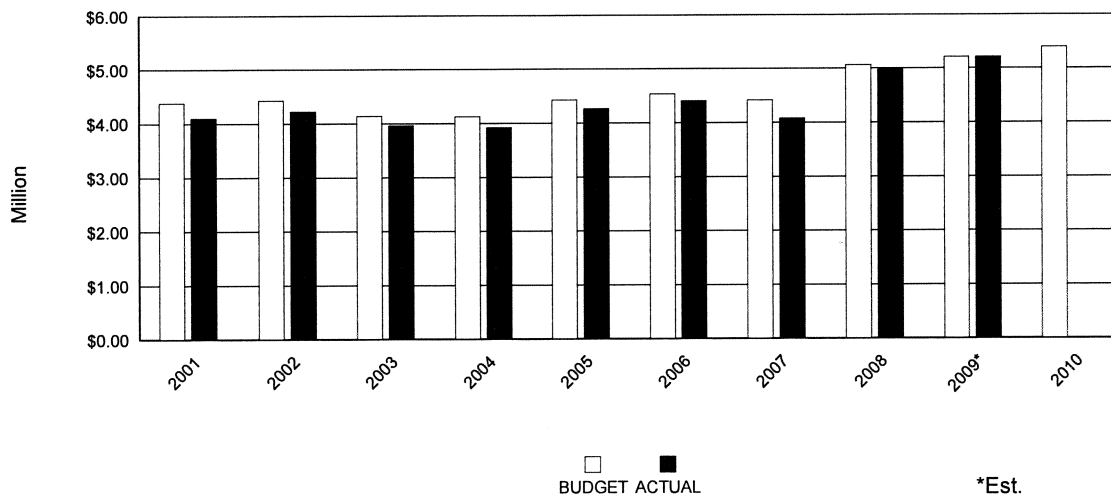
Department Organization



FISCAL YEAR 2010 BUDGET

Business Area Budget Summary					
Fund Name : General Fund					
Business Area Name : City Council					
Fund No./Bus. Area No. : 1000 / 5500					
		FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
Expenditures	Personnel Services	4,513,287	5,004,857	5,004,849	5,164,535
	Supplies	163,051	42,831	42,839	64,207
	Other Services and Charges	181,333	162,391	162,391	170,671
	Non-Capital Equipment	30,956	2,696	2,696	0
	Total M & O Expenditures	4,888,627	5,212,775	5,212,775	5,399,413
	Debt Service & Other Uses	92,000	0	0	0
	Total Expenditures	4,980,627	5,212,775	5,212,775	5,399,413
Revenues		0	0	0	0
Staffing	Full-Time Equivalents - Civilian	71.4	77.5	77.5	80.7
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	71.4	77.5	77.5	80.7
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	0.0
Budget Highlights	o HOPE and the City of Houston reached an agreement to implement a 3% across the board civilian pay raise. o City Council's budget for civilian pay increased by \$92,287 for FY2010. o Pay for Performance increased by \$39,606. o An amount of \$149.00 for the minimum hourly increase was allocated. o Municipal pension increased by \$31,927. o Health benefits increased by \$13,588. o There was a revision in the property insurance which increased the budget by \$487.00. o There was a savings of \$3,000 in Workers Compensation. o Information Technology services increased by \$4,370.				

City Council Current Budget vs Actual Expenditures



FISCAL YEAR 2010 BUDGET

Business Area Group Summary

Fund Name : General Fund
Business Area Name : City Council
Fund No./Bus. Area No. : 1000 / 5500

Group Description	Group Objectives
<p>550001 City Council</p> <p>Serves as a legislative body with power to enact all ordinances and resolutions. Members determine policy, initiate legislation, and administer duties set forth in the City Charter.</p>	<p>As citizen representatives, provides policy leadership in municipal issues. Identifies and responds to legislative needs of the community. Actively seeks citizen input through outreach efforts and encourages citizen involvement in the decision-making process.</p>

FISCAL YEAR 2010 BUDGET

Business Area Group Summary									
Fund Name : General Fund Business Area Name : City Council Fund No./Bus Area No. : 1000 / 5500									
Group Performance Measures	FY2008 Actual			FY2009 Estimate			FY2010 Budget		
	Group Activities	Budget FTEs	Group Costs \$	Group Activities	Budget FTEs	Group Costs \$	Group Activities	Budget FTEs	Group Costs \$
N/A	N/A			N/A			N/A		
		71.4	4,980,627		77.5	5,212,775		80.7	5,399,413
Total		<u>71.4</u>	<u>4,980,627</u>		<u>77.5</u>	<u>5,212,775</u>		<u>80.7</u>	<u>5,399,413</u>

FISCAL YEAR 2010 BUDGET

Fund Name : General Fund
Business Area Name : City Council
Fund No./Bus Area No. : 1000 / 5500

JOB DESCRIPTION	PAY GRADE	FY2009 Current Budget FTE	FY2010 Budget FTE	Change
COUNCIL ADMINISTRATIVE ASSISTANT (EXE LEV)	20	11.0	13.6	2.6
COUNCIL INTERN (EXE LEV)	8	2.7	2.8	0.1
COUNCIL MEMBER	NA	14.0	14.0	
COUNCIL RESEARCH ASSISTANT (EXE LEV)	23	15.9	15.3	(0.6)
COUNCIL SECRETARY (EXE LEV)	15	16.4	17.0	0.6
SENIOR COUNCIL AIDE (EXE LEV)	28	15.0	16.0	1.0
STUDENT INTERN I	4	0.0	1.5	1.5
STUDENT INTERN II	10	0.7	0.0	(0.7)
TEMP JOB CODE	NA	0.0	0.5	0.5
Total FTEs		75.7	80.7	5.0
Less adjustment for Civilian Vacancy Factor		(1.8)	0.0	1.8
Full-Time Equivalents		77.5	80.7	3.2

FISCAL YEAR 2010 BUDGET

Business Area Expenditure Summary

Fund Name : General Fund
Business Area Name : City Council
Fund No./Bus. Area No. : 1000 / 5500

Commit Item	Description	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
500010	Salary Base Pay - Civilian	3,160,027	3,523,917	3,523,915	3,604,039
500030	Salary Part Time - Civilian	256,302	255,873	255,873	280,774
500060	Overtime - Civilian	480	1,215	1,215	0
500110	Bilingual Pay - Civilian	5,473	2,903	2,903	3,600
500180	Temporary Employees	7,400	0	0	9,600
500210	Pay for Performance-Municipal	64	0	0	0
501070	Pension - Civilian	494,524	506,953	506,953	527,209
501160	Vehicle Allowance - Civilian	55,456	58,849	58,849	58,800
502010	FICA - Civilian	258,964	277,909	277,909	299,933
503010	Health Ins-Act Civilian	245,524	318,146	318,140	315,033
503015	Basic Life Insurance - Active Civilian	4,133	4,779	4,779	2,105
503060	Long Term Disability-Civilian	7,756	4,875	4,875	4,829
503090	Workers Compensation-Civilian-Admin	17,184	14,739	14,739	17,028
504020	Compensation Contingency	0	32,330	32,330	39,107
504030	Unemployment Claims	0	2,369	2,369	2,478
Total	Personnel Services	4,513,287	5,004,857	5,004,849	5,164,535
511040	Audiovisual Supplies	5,986	(176)	(176)	0
511045	Computer Supplies	21,651	1,907	1,908	8,362
511050	Paper & Printing Supplies	941	3,555	3,558	5,672
511055	Publications & Printed Materials	9,998	2,357	2,357	2,620
511060	Postage	2,016	2,710	2,713	5,085
511070	Miscellaneous Office Supplies	59,125	27,957	27,958	37,366
511120	Clothing	12,371	0	0	0
511135	Recreational Supplies	3,500	0	0	0
511140	Landscaping & Gardening Supplies	26,500	0	0	0
511145	Small Tools & Minor Equipment	9,655	0	0	0
511150	Miscellaneous Parts & Supplies	11,308	4,521	4,521	5,102
Total	Supplies	163,051	42,831	42,839	64,207
520100	Temporary Personnel Services	1,069	0	0	0
520109	Medical Dental & Laboratory Services	0	116	116	126
520114	Miscellaneous Support Services	1,363	1,089	1,089	0
520115	Real Estate Lease/Office Rental	1,596	0	0	0
520119	Computer Equipment/Software Maintenance	191	50	50	0
520121	IT Application Svcs	3,084	3,724	3,724	3,222
520126	Construction Site Work Services	0	15,000	15,000	0
520515	Print Shop Services	39,626	18,627	18,627	25,697
520520	Printing & Reproduction Services	(684)	3,519	3,519	7,003
520705	Insurance Fees	0	339	339	0
520765	Membership & Professional Fees	182	0	0	300
520805	Education & Training	10,671	1,642	1,642	8,750
520905	Travel - Training Related	8,117	4,747	4,747	9,400
520910	Travel - Non-Training Related	17,730	24,456	24,456	27,934
521405	Building Maintenance Services	3,061	0	0	0
521605	Data Services	14,890	14,774	14,774	13,056
521610	Voice Services	67,952	65,100	65,100	66,186
521620	Voice Equipment	5,252	180	180	275
521625	Voice Labor	661	0	0	0
521715	Office Equipment Rental	5,838	7,271	7,271	8,722
521905	Legal Services	85	0	0	0
522430	Miscellaneous Other Services & Charges	649	1,757	1,757	0
Total	Other Services and Charges	181,333	162,391	162,391	170,671
551010	Non-Capital Office Furniture & Equipment	30,980	1,607	1,607	0

FISCAL YEAR 2010 BUDGET

Business Area Expenditure Summary

Fund Name : General Fund
Business Area Name : City Council
Fund No./Bus. Area No. : 1000 / 5500

Commit Item	Description	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
551015	Non-Capital Computer Equipment	(24)	1,089	1,089	0
Total	Non-Capital Equipment	30,956	2,696	2,696	0
532020	Transfers to Capital Projects	92,000	0	0	0
Total	Debt Service and Other Uses	92,000	0	0	0
	Grand Total Expenditures	4,980,627	5,212,775	5,212,775	5,399,413
